

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:	
Total FY 2003-2004 Actual Expenditure + Encumbrance:	461,271
Total Final FY 2004-2005 Budget:	836,684
Percent of County General Fund:	N/A
Total Employees:	0.00

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	71,619	1,102,155	618,056	836,684	218,628	35.37
Total Requirements	91,832	1,102,155	460,771	836,684	375,913	81.58
FBA	(20,214)	0	157,286	0	(157,286)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page 701.

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

Changes Included in the Base Budget:

Fund 590 includes funds to cover the administration costs of the In-Home Supportive Services Public Authority.



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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 94	\$ 0	\$ 763	\$ 0	\$ (763)	-100.00%
Intergovernmental Revenues	2,475	875,448	391,085	672,828	281,743	72.04
Other Financing Sources	69,050	246,921	246,921	184,070	(62,851)	-25.45
Total FBA	0	(20,214)	(20,214)	(20,214)	0	0.00
Reserve For Encumbrances	0	0	(500)	0	500	-100.00
Total Revenues	71,619	1,102,155	618,056	836,684	218,628	35.37
Salaries & Benefits	37,426	580,240	380,436	563,606	183,170	48.15
Services & Supplies	44,761	318,133	80,277	211,889	131,612	163.95
Other Charges	0	58	58	0	(58)	-100.00
Other Financing Uses	9,646	203,724	0	61,189	61,189	0.00
Total Requirements	91,832	1,102,155	460,771	836,684	375,913	81.58
Balance	\$ (20,214)	\$ 0	\$ 157,286	\$ 0	\$ (157,286)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.